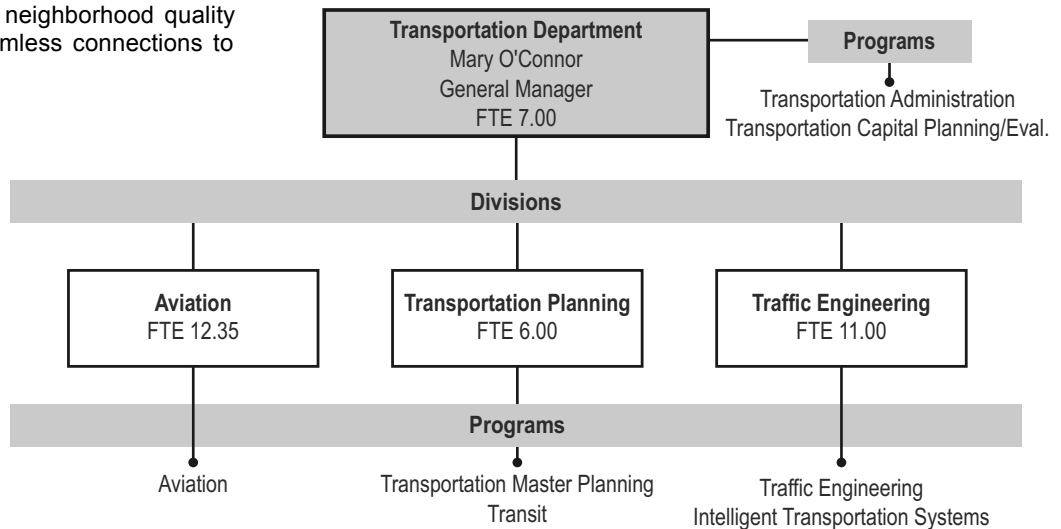


# Transportation Department

## Mission

The Transportation Department works to ensure that Scottsdale neighborhoods, businesses, and visitors are provided an accessible, environmentally sensitive, safe and efficient transportation system. Projects and operations for street, transit and non-motorized travel are developed in cooperation with the public to promote economic sustainability for the community, preserve and enhance neighborhood quality of life, and ensure seamless connections to the regional network.



## Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Full-time Equivalent (FTE)	46.35	46.35	38.35	35.35
% of City's FTE's				1.6%

## Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$2,659,024	\$2,580,270	\$2,580,270	\$2,318,471
Contractual Services	9,388,791	8,796,614	9,036,474	9,247,750
Commodities	95,188	101,170	91,031	85,454
Capital Outlays	290	-	-	-
<b>Total Program Budget</b>	<b>\$12,143,293</b>	<b>\$11,478,054</b>	<b>\$11,707,775</b>	<b>\$11,651,675</b>
% of City's Total Program Operating Budget				5.5%
<b>Grant/Trust Expenditures</b>	<b>\$1,661,155</b>	<b>\$12,749,710</b>	<b>\$12,749,710</b>	<b>\$5,013,000</b>

## Program Description

The Transportation Administration program provides leadership for the Transportation Department and serves as the primary point of contact for public and media inquiries for information and service for individuals and neighborhood groups. The program ensures that the Department has the direction, procedures and resources necessary to carry out the Department's business and that the financial infrastructure is in place to most effectively leverage local, regional and federal funding for Transportation services. This program also ensures that information and communication systems are in place to make sure staff and citizens alike have maximum access to transportation information that can help them in both managing and utilizing the transportation system. The program provides contract and grant administration; budget and accounting; strategic planning and policy analysis; public information and outreach; Transportation Commission support, day-to-day office operations, and clerical and graphics support for the Transportation Department.

## Trends

An important initiative involves organizational and system improvements that will result in better coordination between Planning and Transportation Department staff. In challenging times, staff has prepared a fiscally responsible budget as well as developed positive transportation programs that respond to citizens' needs and blend with City Council goals.

## Program Broad Goals

Provide the leadership, vision, accountability and support that directs resources to accomplish the goals of the City Council.

Provide excellent stewardship of financial resources through contract and grant administration, budget and accounting, and operational analysis, monitoring, and reporting.

Provide excellent relations with Council, staff and citizens through written, verbal, graphic and website communication.

### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Support	\$581,649	\$563,905	\$566,489	\$455,436
<b>Total Program Revenues</b>	<b>\$581,649</b>	<b>\$563,905</b>	<b>\$566,489</b>	<b>\$455,436</b>

### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$452,634	\$455,634	\$455,634	\$336,319
Contractual Services	109,428	92,271	92,271	100,117
Commodities	19,587	16,000	18,584	19,000
<b>Total Program Budget</b>	<b>\$581,649</b>	<b>\$563,905</b>	<b>\$566,489</b>	<b>\$455,436</b>

## Program 2004/05 Objectives

Continue effective leadership of the Transportation Department during reorganization in challenging fiscal times.

Ensure that every relationship with a vendor that meets the criteria is controlled by a City purchase order.

Revise the Department Website to more effectively inform and interact with the citizens by June 2005.

## Program Provided in Partnership With

City Council, City Manager, Transportation Commission, Aviation Commission, and state and regional planning and regulatory bodies

## Program Customers

Scottsdale citizens, City Council, City Manager, Transportation staff, Transportation Commission (15 or more meetings per year), Planning and Development Services, Citizen and Neighborhood Resources, Financial Services, neighborhoods, development community, and other stakeholders, private and government entities, coordinate an estimated 80 citizen meetings and an estimated 1,200 staff meetings annually, media

## City Council's Broad Goal(s)

Transportation

## Basic Equipment

Telephones, cellular phone, personal computers, Microsoft Office Suite, printers, fax machine, 10-key adding machine, and vehicles

## Special Equipment

SmartStream, Adobe Illustrator & PhotoShop, QuarkXpress, ArcView, plotter

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Development of budgets for capital, operating & grants, and establishment of project purchase orders to control expenditures	76	72	75	80

**Program/Service Outcomes: (based on program objectives)**

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
End of fiscal year budget-to-Actual variance equals plus or minus 5%, or less	5 %	3 %	2 %	2 %

**Program Staffing**

1 Full-time	GENERAL MANAGER	1.00
1 Full-time	DEPARTMENT ADVISOR	1.00
1 Full-time	GRAPHICS DSGNR	1.00
1 Full-time	OFFICE COORD MANAGER	1.00
2 Full-time	SECRETARY	2.00
Total Program FTE		5.00

**Prior Year Highlights**

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

## Program Description

The Aviation program is responsible for air transportation facility operation and maintenance and administration of the City's Aviation Noise Abatement Program. It is responsible for the administration of leases and permits with private businesses providing aviation goods and services. This program provides input on regional aviation issues to ensure the protection of the character and environment of Scottsdale and represents Aviation to state and federal regulatory bodies. It administers design and engineering related to airport infrastructure construction and maintenance, performs routine facilities maintenance, and provides buildings, grounds and system security.

## Trends

Annual aircraft operations at Scottsdale Airport are remaining stable from last year and are greater than anticipated according to the adopted 1997 Airport Master Plan.

## Program Broad Goals

- Ensure compliance with Federal Aviation Administration standards.
- Continue working with citizens, regulators, and airport operators to protect neighborhoods from aviation-related noise.
- Annually update an aviation financial plan to more efficiently recover operating and capital costs through equitable user fees and serve as a catalyst for business development in the Airpark.

### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Grant/Trust Receipts	\$1,661,155	\$12,749,710	\$12,749,710	\$5,013,000
Enterprise Fund Program				
User Fees/Charges/Support	\$1,284,389	\$1,334,787	\$1,336,387	\$1,389,691
<b>Total Program Revenues</b>	<b>\$2,945,544</b>	<b>\$14,084,497</b>	<b>\$14,086,097</b>	<b>\$6,402,691</b>

### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$692,625	\$745,658	\$745,658	\$794,853
Contractual Services	560,298	527,459	543,989	533,384
Commodities	31,176	61,670	46,740	61,454
Capital Outlays	290	-	-	-
<b>SubTotal</b>	<b>\$1,284,389</b>	<b>\$1,334,787</b>	<b>\$1,336,387</b>	<b>\$1,389,691</b>
Grant/Trust Expenditures	\$1,661,155	\$12,749,710	\$12,749,710	\$5,013,000
<b>Total Program Budget</b>	<b>\$2,945,544</b>	<b>\$14,084,497</b>	<b>\$14,086,097</b>	<b>\$6,402,691</b>

## Program 2004/05 Objectives

- Continue to be involved in land use and development issues as they relate to aviation and aircraft noise.
- Ensure compliance with Federal Aviation Administration safety standards for airports accommodating charter and non-scheduled commuter passenger services.
- Move forward on an updating the F.A.R. Part 150 Noise study with the Federal Aviation Administration.

## Program Provided in Partnership With

Scottsdale citizens, City Council, City Manager, City Staff, Airport Advisory Commission, Federal Aviation Administration, Arizona Department of Transportation Aeronautics Division

## Program Customers

Scottsdale citizens, business community, regional and federal aviation organizations, Aviation Commission (12 or more meetings annually), global customer base, handle approximately 195,000 aircraft operations per year

## City Council's Broad Goal(s)

Transportation

## Basic Equipment

Personal computers, plotter, Microsoft Office Suite, tools

## Special Equipment

Security System (cameras, access control system), Flighttraxs, ANTEN, Arcview software, sweepers, tractor/loader, operations vehicles (3)

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of noise-related inquiries responded to by staff	1,734	16,156	10,794	11,009

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of noise inquiries responded to within the 10-hour response time standard	75%	100%	100%	100%

### Program Staffing

1 Full-time	ADMINISTRATIVE SECRETARY	1.00
1 Full-time	AIRPORT ADMIN COORD	1.00
1 Full-time	AIRPORT DIRECTOR	1.00
1 Full-time	AIRPORT OPER COORD	1.00
2 Part-time	AIRPORT OPER TECH	1.35
3 Full-time	AIRPORT OPER TECH	3.00
1 Full-time	AIRPORT PLANNER	1.00
1 Full-time	AIRPORT SPECIALIST	1.00
2 Full-time	SR AIRPORT OPER TECH	2.00
Total Program FTE		12.35

### Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

## Program Description

The Transportation Master Planning program is responsible for anticipating future community and regional transportation needs and seeing to it that the multi-modal system gets built in an ordered and timely fashion. Key processes include capital planning, master planning for all modes and integration of parking, trip reduction and operation of transit and special needs transportation services. Planning develops master long-range plans for streets, transit, bikeways, and sidewalks. It reviews private developer proposals to ensure that long-range traffic impacts are considered, and infrastructure completion is appropriately timed. This program conducts preliminary planning for transportation capital projects such as traffic forecasting, feasibility studies and environmental assessments. It explores policy-level decisions regarding methodologies to finance transportation infrastructure, including impact fees. It administers the traffic noise mitigation program, and is the City's representative to regional, state, and national transportation organizations.

## Trends

Vehicle miles traveled in the region continues to increase, a trend which impacts roadway capacity and freeway noise levels. The City's few remaining large tracts are being master planned. As Scottsdale approaches build-out, planning for the impacts of redevelopment on traffic is as important as planning for new development. The community is emphasizing making current development more productive, with less impact on nearby neighborhoods.

### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Support	\$568,312	\$531,505	\$428,855	\$93,581
<b>Total Program Revenues</b>	<b>\$568,312</b>	<b>\$531,505</b>	<b>\$428,855</b>	<b>\$93,581</b>

### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$329,143	\$277,793	\$277,793	\$66,819
Contractual Services	237,840	253,712	151,062	26,762
Commodities	1,330	-	-	-
<b>Total Program Budget</b>	<b>\$568,312</b>	<b>\$531,505</b>	<b>\$428,855</b>	<b>\$93,581</b>

## Program Broad Goals

Prepare modal master plans that meet future travel demand.

Conduct 'front end' transportation planning for specific public and private capital projects.

Ensure that Scottsdale is well positioned in taking advantage of regional funding opportunities, to ensure a place at the table for critical regional transportation planning issues.

## Program 2004/05 Objectives

Effective and smooth implementation of master plans, as permitted by federal, state, regional and local resources including public acceptance of noise mitigation strategies.

Effective, efficient and cost-conscious oversight of transportation component of Stacked 40s/Crossroads East planning.

Secure Scottsdale's fair share of the extension of the regional freeway tax.

## Program Provided in Partnership With

Planning and Development Services, Capital Project Management, Traffic Engineering, Intergovernmental Relations, Maricopa Association of Governments, ADOT, Valley Metro

## Program Customers

Scottsdale citizens, neighborhood and community groups, City Council, Planning and Development Services, area municipalities

## City Council's Broad Goal(s)

Transportation

## Basic Equipment

Personal Computers, Microsoft Office Suite, City vehicle

## Special Equipment

Geographic Information System, Land Information System, Arc Info

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of development plan reviews and special studies	23	27	18	20

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Reduce the growth rate in vehicle miles traveled per day (measured every other year)	n/a	4.0 million	4.5 million	5.0 million

### Program Staffing

1 Full-time	NEIGHBORHOOD TRANSP PLANNER	1.00
2 Full-time	PUBLIC WORKS PLANNER	2.00
Total Program FTE		3.00

### Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

## Program Description

The Transit program plans and coordinates the service and infrastructure for the City's transit system, and operates and maintains the system via private sector vendors. It administers contracts for fixed-route transit, paratransit, the Cab Connection program, and specialty transit such as the Scottsdale Trolley and the Giants Shuttle. This program monitors the acquisition and construction of transit capital equipment and infrastructure and represents the City on regional transit issues.

## Trends

(Per City Council adopted budget, fixed route bus services was reduced 7 percent.) Downtown Trolley services were expanded to serve Artwalk on Thursday evenings. New Trolley vehicles will continue to be added. Due to regional budgetary constraints, the Valley Metro subsidy for Scottsdale bus service is declining. Annual cost adjustments to transit service provider contracts continue to rise, partially due to inflation and partially due to negotiated labor contracts. Fixed route ridership grew 8 percent from fiscal year 2001/02 to 2002/03. Ridership is declining in 2003/04, primarily due to the service cuts. Cab Connection and Downtown Trolley continue to grow. Dial-a-Ride (DAR) capacity is constrained by budget; demand continues to grow. The consequence of these two factors is that market effects are causing more people to use the Americans with Disability Act transit services. From July 2003 to December 2003, ADA usage grew by 11 percent. Approximately 40 percent of DAR trips are now ADA. Senior who do not qualify for ADA have less access to Dial-a-Ride.

### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue				
Fund Support	\$8,164,480	\$7,495,505	\$7,800,602	\$7,970,239
Grant/Trust Receipts	-	\$506,706	\$506,706	-
<b>Total Program Revenues</b>	<b>\$8,164,480</b>	<b>\$8,002,211</b>	<b>\$8,307,308</b>	<b>\$7,970,239</b>

### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$183,487	\$185,455	\$185,455	\$186,408
Contractual Services	7,960,710	7,305,050	7,607,940	7,783,831
Commodities	20,283	5,000	7,207	-
<b>SubTotal</b>	<b>\$8,164,480</b>	<b>\$7,495,505</b>	<b>\$7,800,602</b>	<b>\$7,970,239</b>
Grant/Trust Expenditures	-	\$506,706	\$506,706	-
<b>Total Program Budget</b>	<b>\$8,164,480</b>	<b>\$8,002,211</b>	<b>\$8,307,308</b>	<b>\$7,970,239</b>

## Program Broad Goals

- Provide for an efficient, convenient, accessible and safe transit system.
- Increase transit ridership.
- Plan for and operate a system that connects to the regional system.

## Program 2004/05 Objectives

- Continue effective performance of the bus, shuttle, Dial-a-Ride, and Cab Connection, repurchase of Downtown Trolley and Giants Shuttle, and repurchase of East Valley Dial-a-Ride and fixed route services (regional level).
- Continue installation of transit shelters and design the Mustang Transit Center.
- Site selection and acquisition for the Loop 101 Park and Ride lot.

## Program Provided in Partnership With

Traffic Engineering, Risk Management, Purchasing, Capital Project Management, Legal, Valley Metro, Cities of Phoenix, Tempe, Mesa, Chandler, Gilbert, Easter Seals, downtown, Scottsdale Convention and Visitors Bureau

## Program Customers

Scottsdale citizens, City employees, transit riders, Valley Metro, Maricopa Association of Governments, tourists, visitors

## City Council's Broad Goal(s)

Transportation

## Basic Equipment

Personal Computers, Microsoft Office Suite, City vehicle, cell phone

## Special Equipment

Transit buses, Loloma Station, Transit shelters, bus stop signs

**Performance Measures**

**Program/Service Outputs: (goods, services, units produced)**

	<b>Actual FY 2001/02</b>	<b>Actual FY 2002/03</b>	<b>Projected FY 2003/04</b>	<b>Projected FY 2004/05</b>
Total Citywide transit ridership (bus, Dial-a-Ride, shuttles, Cab Connection)	1,780,578	1,917,011	1,917,000	1,955,351

**Program/Service Outcomes: (based on program objectives)**

	<b>Actual FY 2001/02</b>	<b>Actual FY 2002/03</b>	<b>Projected FY 2003/04</b>	<b>Projected FY 2004/05</b>
Cost per passenger	\$3.49	\$3.55	\$3.75	\$3.85

**Program Staffing**

1 Full-time	CONTRACT & GRANT COORD	1.00
1 Full-time	PUBLIC WORKS PLANNER	1.00
1 Full-time	TRANSP REP	1.00
Total Program FTE		3.00

**Prior Year Highlights**

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

# TRANSPORTATION CAPITAL PLANNING/ EVALUATION

## Transportation Department

### Program Description

The Transportation Capital Planning and Evaluation program is responsible for programming, designing and monitoring the construction of the City's 5-Year Capital Improvement Program for Transportation projects.

### Trends

In recent years, Scottsdale citizens have ranked traffic congestion as one of the two most critical issues facing the City. The completed Pima Freeway is now providing short-term (3-5 year) traffic volume reductions on many arterial streets. It is important to install funded capital improvements before long-term growth in traffic volumes overtake the benefits being provided by the freeway.

### Program Broad Goals

Reduce congestion and improve public safety through the timely planning and construction of transportation projects.

Ensure cross-departmental and citizen involvement in the planning of Transportation capital projects.

Maximize existing resources through partnerships with other agencies and the private sector.

### Program 2004/05 Objectives

Continue to focus on implementing funded transportation improvements on a timeline that completes as many improvements as possible within the published 5-Year CIP schedule.

Ensure that citizens are aware of and have input to the transportation improvement program.

### Program Provided in Partnership With

City Council, City Manager, City Staff, Transportation Commission, Bond Commission, Flood Control District of Maricopa County, Salt River Project, Arizona Public Service, Arizona Department of Transportation, Maricopa Association of Governments, businesses, adjacent communities

### Program Customers

Scottsdale citizens, businesses, property owners, City Council, Transportation Commission, Municipal Services, Planning and Development Services, Community Maintenance and Recreation, Water Resources

### City Council's Broad Goal(s)

Transportation

### Basic Equipment

Personal computers, Microsoft Office Suite, hand-held calculators

### Special Equipment

Aerial photography, topographic maps, digital cameras, engineering scales, hydrologic and hydraulic computer models, geographic information system software, project management software, automobiles/trucks for field visits

### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Support	(\$1,180)	-	-	\$7,083
<b>Total Program Revenues</b>	<b>(\$1,180)</b>	<b>-</b>	<b>-</b>	<b>\$7,083</b>

### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$261,452	\$92,353	\$92,353	\$99,997
Contractual Services	(263,254)	(92,353)	(92,353)	(92,914)
Commodities	622	-	-	-
<b>Total Program Budget</b>	<b>(\$1,180)</b>	<b>-</b>	<b>-</b>	<b>\$7,083</b>

# TRANSPORTATION CAPITAL PLANNING/ EVALUATION

*Transportation Department*

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of capital projects moving to final design/construction	32	56	40	38

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Average time to complete planning, design and construction (in years)	5	4.5	4	3.5

#### Program Staffing

1 Full-time SR PUBLIC WORKS PLANNER	1.00
Total Program FTE	1.00

#### Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

## Program Description

The Traffic Engineering program is charged with ensuring Scottsdale's street network operates safely and efficiently. This program conducts simulations and analyses of traffic volumes, impacts and accident rates, recommends and designs traffic calming solutions and ensures that right-of-way is managed, especially when impacted by construction projects or special events. It ensures staff has maximized the use of technology to increase the capacity of the roadway and transit systems. Staff conducts analyses to determine the placement, type, and operation of traffic control devices (signing, striping, traffic signals). Staff administers the Neighborhood Traffic Management program, the "Cops and Ops" program for streamlining communication with Police Traffic Enforcement, and the Traffic Impact Mitigation Analysis program for assessment of the traffic impacts of development via developer-funded traffic engineering consultants.

## Trends

The demands and expectations of our roadway system continue to increase. While the drop in tourism may reduce some traffic generated by out-of-state guests, traffic generated from within our own region (state) will increase, as travelers typically take to the road and travel by car during lean economic times. Additionally, attendance at signature special events is expected to increase over previous years. Increased special event traffic places a large demand on our roadway system, and requires extensive traffic control planning and operation.

## Program Broad Goals

- Provide a safe and efficient roadway system through appropriate application and balanced operation of traffic control devices.
- Respond to all concerns and requests in a timely and professional manner, and consider all pertinent information and technical guidelines and practices in our decision-making.
- Manage the Traffic Impact and Mitigation Analysis (TIMA) Program and review traffic impact studies in a timely and professional manner.

### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Support	\$1,015,298	\$1,048,972	\$1,072,062	\$1,169,598
<b>Total Program Revenues</b>	<b>\$1,015,298</b>	<b>\$1,048,972</b>	<b>\$1,072,062</b>	<b>\$1,169,598</b>

### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$502,966	\$614,667	\$614,667	\$632,316
Contractual Services	507,855	431,805	454,895	533,282
Commodities	4,477	2,500	2,500	4,000
<b>Total Program Budget</b>	<b>\$1,015,298</b>	<b>\$1,048,972</b>	<b>\$1,072,062</b>	<b>\$1,169,598</b>

## Program 2004/05 Objectives

- Determine appropriate traffic control device types and placements, through collection of traffic data, analysis of roadway conditions, and application of professional standards.
- Implement necessary circulation improvements. Measure performance and effectiveness of existing traffic control devices, through collection and analysis of traffic data. Evaluate and compare existing conditions to professional standards.
- Review and evaluate traffic impact reports and projections submitted by outside consultants created by new and proposed developments and right of way incursions.

## Program Provided in Partnership With

Planning and Development Services, Field Services, Inspection Services, Risk Management, Capital Project Management, Police, Rural Metro, Arizona Department of Transportation

## Program Customers

Users of the roadway network, neighborhoods, City Manager, Field Services, Inspection Services, Planning and Development Services, Risk Management, Transit, Transportation Planning, Intelligent Transportation Systems

## City Council's Broad Goal(s)

Neighborhoods, Transportation

## Basic Equipment

Personal Computers, Microsoft Office Suite, professional publications/reference materials

## Special Equipment

Specialized computer software, federal and state standards and guidelines, traffic counters, specially equipped vehicles

## TRAFFIC ENGINEERING

## Transportation Department

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Traffic Control and Speed Limit studies completed	26	24	25	25

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Continuous reduction in City property and liability loss	\$293,868	\$362,592	\$248,304	\$230,000

#### Program Staffing

1 Full-time	SR TRAFFIC ENGINEER ANALYST	1.00
1 Full-time	TRAFFIC ENGINEER TECH SUPVR	1.00
2 Full-time	TRAFFIC ENGINEERING ANALYST	2.00
1 Full-time	TRAFFIC ENGINEERING DIRECTOR	1.00
3 Full-time	TRAFFIC ENGINEERING TECH	3.00
Total Program FTE		8.00

#### Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

# INTELLIGENT TRANSPORTATION SYSTEMS

## Transportation Department

### Program Description

The Intelligent Transportation Systems (ITS) program operates and coordinates the local and regional traffic system through the Scottsdale Traffic Management Center. The program is responsible for the planning, oversight, and installation of the City's Traffic Signal Control System and the AZTech automated roadway management technology. It coordinates with Scottsdale Police Department Traffic Enforcement, Arizona Department of Public Safety, Maricopa County, and Arizona Department of Transportation for rapid response initiative and provides City representation to neighboring communities and regional organizations.

### Trends

Staff has prepared their FY 2003/04 budget for these challenging times. The continuing uncertainty that exists from possible additional terrorist activities, a war in the Middle East, and other Homeland Security issues has created a need to use the Traffic Management Center for other than simple traffic emergencies. While working with the City's Emergency, Safety, and Planning Committee, it was realized that the Traffic Signal Control network could be utilized to aid in mass evacuations. The network of CCTV cameras could also prove invaluable during various types of emergencies. The Traffic Management Center is also equipped to serve as an alternate Emergency Operations Center.

### Program Broad Goals

Hold travel time on City streets steady, and where possible, reduce travel time, even as traffic volume increases due to growth.

Reduce traffic incident and special event delay.

Communicate rapidly between Police Department, Emergency Services, Arizona Department of Transportation, Fire, and vehicle drivers to enhance roadway safety.

### Program 2004/05 Objectives

Develop and periodically update a Level of Service map.

Reduce the average duration of incidents on major arterials by 5 minutes annually, beginning in July 2004.

Begin equipment migration to Ethernet protocol.

### Program Provided in Partnership With

Police and Fire Departments, Municipal Services, Inspection Services, Information Systems, Capital Project Management, AZTech Regional ITS group

### Program Customers

Driving public, City Municipal Services, driving public, Police and Fire, Arizona Department of Transportation and Maricopa County Department of Transportation, AZTech Partners, Cities of Phoenix, Tempe and Mesa, local radio and television, transit services and pedestrians, commercial freight providers, Federal Highway Administration

### City Council's Broad Goal(s)

Transportation

### Basic Equipment

Personal Computers, Microsoft Office Suite, hand tools, City phone system, cellular phones, City radios

### Special Equipment

Vehicle detection devices, communication hardware, tools and test equipment for fiber optic cable, copper wire and wireless communication media, specialized software, hardware and firmware. Specialized vehicles. Closed Circuit TV cameras, Changeable Message Signs, leased signal lines, and City-owned communications infrastructure, consisting of copper, fiber and wireless devices

#### Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Support	\$530,344	\$503,380	\$503,380	\$566,047
<b>Total Program Revenues</b>	<b>\$530,344</b>	<b>\$503,380</b>	<b>\$503,380</b>	<b>\$566,047</b>

#### Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$236,717	\$208,710	\$208,710	\$201,759
Contractual Services	275,915	278,670	278,670	363,288
Commodities	17,712	16,000	16,000	1,000
<b>Total Program Budget</b>	<b>\$530,344</b>	<b>\$503,380</b>	<b>\$503,380</b>	<b>\$566,047</b>

# INTELLIGENT TRANSPORTATION SYSTEMS

*Transportation Department*

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Expand ITS monitoring network of CCTV cameras throughout the City	26 machine vision cameras and 7 CCTVs installed	30 additional CCTVs installed	5 additional CCTVs	5 additional CCTVs
# of basic timing changes implemented by Traffic Management Center staff	50	100	125	150

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Reduced or stable delays on ITS corridors	n/a	10 - 15% reduction	5% reduction	0% reduction No additional delay

#### Program Staffing

2 Full-time ITS ANALYST	2.00
1 Full-time ITS TECH	1.00
Total Program FTE	3.00

#### Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

